

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

3/23/17

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$10,000 in grant funds from the DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2016-2017 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$10,000 for programs authorized under the Texas Health and Safety Code: Zika Epidemiology and Lab Capacity and Public Health Emergency Response (PHPR) programs.

**CURRENT YEAR IMPACT:**

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Texas DSHS - Zika Public Health Emergency Response			
Grant Period: 03/17-06/18	231,409	10,000	241,409
Texas DSHS - Zika Epidemiology and Lab Capacity			
Grant Period: 03/17-06/18	246,180	0	246,180
Total	<u>477,589</u>	<u>10,000</u>	<u>487,589</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	<u>487,589</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>487,589</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** On March 2, 2017, Council approved two Zika grants totaling \$477,589. Austin Public Health recently received notification of an additional \$10,000 of funding and that the two grants should be one. This request combines the two previously authorized grants and seeks the acceptance of the additional funds for a total of \$487,589 for the combined grant programs.

The funding is to support temporary personnel, fringe, supplies, training, travel and indirect costs associated with Zika preparedness and response. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.